		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Attorney General					160	
Divisio	n: Attorney General						AT1
Approp	priation Unit: Special Litigation						ATAA
FY 202	1 Total Appropriation						ATAA
1.00	FY 2021 Total Appropriation						ATAA
	10000 General	0.00	0	407,900	0	0	407,900
		0.00	0	407,900	0	0	407,900
1.61	Reverted Appropriation Balance	es					ATAA
OT	10000 General	0.00	0	(2,800)	0	0	(2,800)
		0.00	0	(2,800)	0	0	(2,800)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						ATAA
	10000 General	0.00	0	407,900	0	0	407,900
OT	10000 General	0.00	0	(2,800)	0	0	(2,800)
		0.00	0	405,100	0	0	405,100
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
OT	10000 General	0.00	0	150,000	0	0	150,000
		0.00	0	890,700	0	0	890,700
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						ATAA
	10000 General	0.00	0	740,700	0	0	740,700
OT	10000 General	0.00	0	150,000	0	0	150,000
		0.00	0	890,700	0	0	890,700
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	es					ATAA
	10000 General	0.00	0	740,700	0	0	740,700
ОТ	10000 General	0.00	0	150,000	0	0	150,000
		0.00	0	890,700	0	0	890,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					ATAA
Th	is decisio	n unit removes one-time	appropriation for	r FY 2022.				
OT	10000	General	0.00	0	(150,000)	0	0	(150,000)
			0.00	0	(150,000)	0	0	(150,000)
FY 2023	B Base							
9.00	FY 20	023 Base						ATAA
	10000	General	0.00	0	740,700	0	0	740,700
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	740,700	0	0	740,700
FY 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						ATAA
	10000	General	0.00	0	740,700	0	0	740,700
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	740,700	0	0	740,700
FY 2023	3 Total							
13.00	FY 20	023 Total						ATAA
	10000	General	0.00	0	740,700	0	0	740,700
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	740,700	0	0	740,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Attorn	ey General					160	
Divisio	n: Attorn	ey General						AT1
Approp	riation U	nit: State Legal Service	es					ATAB
EV 000	4 T - 4 - 1 A							
FY 202	1 lotal A	ppropriation						ATAD
1.00	FY 20	021 Total Appropriation						ATAB
	10000	General	193.00	21,066,300	849,700	0	0	21,916,000
OT	10000	General	0.00	0	600	7,500	0	8,100
	34800	Federal	7.00	723,700	196,200	0	0	919,900
	34900	Dedicated	3.00	289,100	28,300	0	0	317,400
	34904	Dedicated	5.00	259,900	153,000	0	0	412,900
	49900	Dedicated	1.00	103,000	1,100	0	0	104,100
			209.00	22,442,000	1,228,900	7,500	0	23,678,400
1.21	Acco	unt Transfers						ATAB
ОТ	10000	General	0.00	(624,200)	307,100	317,100	0	0
ОТ	34800	Federal	0.00	0	(18,300)	18,300	0	0
ОТ	34904	Dedicated	0.00	(10,000)	10,000	0	0	0
			0.00	(634,200)	298,800	335,400	0	0
1.31	Trans	sfers Between Programs						ATAB
ОТ	34800	Federal	0.00	0	(30,000)	0	0	(30,000)
			0.00	0	(30,000)	0	0	(30,000)
1.41	Rece	ipts to Appropriation						ATAB
ОТ	10000	General	0.00	0	0	4,800	0	4,800
			0.00	0	0	4,800	0	4,800
1.61	Reve	rted Appropriation Balan	ces					ATAB
ОТ	10000	General	0.00	(193,900)	(85,000)	(59,700)	0	(338,600)
ОТ	34800	Federal	0.00	(93,700)	(107,500)	(4,400)	0	(205,600)
ОТ	34900	Dedicated	0.00	(78,900)	(22,700)	0	0	(101,600)
ОТ	34904	Dedicated	0.00	(14,800)	(8,600)	0	0	(23,400)
ОТ	49900	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(381,700)	(223,800)	(64,100)	0	(669,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						ATA
	10000	General	193.00	21,066,300	849,700	0	0	21,916,000
ОТ	10000	General	0.00	(818,100)	222,700	269,700	0	(325,700)
	34800	Federal	7.00	723,700	196,200	0	0	919,900
ОТ	34800	Federal	0.00	(93,700)	(155,800)	13,900	0	(235,600)
	34900	Dedicated	3.00	289,100	28,300	0	0	317,400
ОТ	34900	Dedicated	0.00	(78,900)	(22,700)	0	0	(101,600)
	34904	Dedicated	5.00	259,900	153,000	0	0	412,900
ОТ	34904	Dedicated	0.00	(24,800)	1,400	0	0	(23,400)
	49900	Dedicated	1.00	103,000	1,100	0	0	104,100
ОТ	49900	Dedicated	0.00	(400)	0	0	0	(400)
			209.00	21,426,100	1,273,900	283,600	0	22,983,600
FY 202 3.00		Appropriation O22 Original Appropriatio	n					ATA
	10000	Cananal	404.00	04 500 700	000 400	0	0	22 420 400
ОТ	10000	General General	194.00	21,599,700	826,400 3,600	0	0	22,426,100 8,200
OI	34800	Federal	7.00	738,700	196,200	4,600 0	0	934,900
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300
	40000	Dedicated	210.00	23,003,100	1,208,600	4,600	0	24,216,300
EV 202	2Total Ar	ppropriation						
5.00		022 Total Appropriation						ATA
3.00	1120	522 Total Appropriation						
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100
ОТ	10000	General	0.00	0	3,600	4,600	0	8,200
	34800	Federal	7.00	738,700	196,200	0	0	934,900
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300
			210.00	23,003,100	1,208,600	4,600	0	24,216,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	22 Estimated Expenditu	res					ATAB
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100
ОТ	10000	General	0.00	0	3,600	4,600	0	8,200
	34800	Federal	7.00	738,700	196,200	0	0	934,900
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300
			210.00	23,003,100	1,208,600	4,600	0	24,216,300
Base A	djustmen	ts						
8.41	Remo	oval of One-Time Expend	ditures					ATAB
Th	nis decisio	n unit removes one-time	appropriation fo	or FY 2022.				
OT	10000	General	0.00	0	(3,600)	(4,600)	0	(8,200)
			0.00	0	(3,600)	(4,600)	0	(8,200)
FY 202	3 Base							
9.00	FY 20	23 Base						ATAB
	10000	General	194.00	21,599,700	826,400	0	0	22,426,100
ОТ	10000	General	0.00	0	020,400	0	0	0
01		Federal	7.00	738,700	196,200	0	0	934,900
	34900	Dedicated	3.00	295,100	28,300	0	0	323,400
	34904	Dedicated	5.00	264,400	153,000	0	0	417,400
	49900	Dedicated	1.00	105,200	1,100	0	0	106,300
	40000	Dodioutou	210.00	23,003,100	1,205,000	0	0	24,208,100
			210.00	20,000,100	1,203,000	· ·	U	27,200,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograi	m Mainte	nance						
.11	Chan	ige in Health Benefit Cost	s					A
Th	is decisio	on unit reflects an increase	e in the employe	er health benefit c	osts based on th	e November Millima	an projection.	
	10000	General	0.00	165,400	0	0	0	165,400
	34800	Federal	0.00	5,600	0	0	0	5,600
	34900	Dedicated	0.00	2,600	0	0	0	2,600
	34904	Dedicated	0.00	3,100	0	0	0	3,100
	49900	Dedicated	0.00	700	0	0	0	700
			0.00	177,400	0	0	0	177,400
12	Chan	ge in Variable Benefit Co	sts					A
Th	is decisio	on unit reflects a change in	n variable benef	īts.				
	10000	General	0.00	(71,300)	0	0	0	(71,300)
	34800	Federal	0.00	(2,300)	0	0	0	(2,300)
	34900	Dedicated	0.00	(1,000)	0	0	0	(1,000)
	34904	Dedicated	0.00	(700)	0	0	0	(700)
	49900	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(75,700)	0	0	0	(75,700)
Ac OT		scal Recovery Fund for the General	ne replacement 0.00	of computers and 0	computer relate 0	d devices.	0	0
ОТ		Federal	0.00	0	112,000	0	0	112,000
ОТ		Federal	0.00	0	4,000	0	0	4,000
			0.00	0	116,000	0	0	116,000
	e Govern	ir, Replacement Items/Ali for recommends one-time scal Recovery Fund for th	federal fund sp				from the American	A ^r Rescue Plan
ОТ		General	0.00	0	0	0	0	0
TC	34400	Federal	0.00	0	48,000	0	0	48,000
			0.00	0	48,000	0	0	48,000
35	Repa	ir, Replacement Items/Alt	teration Req #5					A ⁻
	e Govern	or recommends one-time scal Recovery Fund for the	federal fund sp				from the American	Rescue Plan
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	6,900	0	0	6,900
			0.00	0	6,900	0	0	6,900
45	Risk	Management Costs						A
	ljustments lected he	s to costs of insurance co re.	verage as proje	cted by a third-pa	rty actuary and b	oilled by the Office of	f Insurance Manaç	gement are
	10000	General	0.00	0	15,800	0	0	15,800
			0.00					

0

15,800

0

0

15,800

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.46	Contr	oller's Fees						ATA
	ljustments flected he	s to the costs of statewid re.	e accounting and	d statewide payrol	II processing pro	vided by the Office	of the State Contr	oller are
	10000	General	0.00	0	(2,600)	0	0	(2,600)
			0.00	0	(2,600)	0	0	(2,600)
0.47	Treas	surer's Fees						ATA
Ac	ljustments	s to the costs of cash ma	nagement and w	varrant processing	g by the Office of	the State Treasure	r are reflected her	e.
	10000	General	0.00	0	(300)	0	0	(300)
			0.00	0	(300)	0	0	(300)
	e Govern	y Multiplier - Regular Em or recommends a 5% to stributed on merit.		nployee Compens	sation, which is c	omprised of a fully t	funded 2% pay str	ATA
	10000	General	0.00	948,300	0	0	0	948,300
	34800	Federal	0.00	29,800	0	0	0	29,800
	34900	Dedicated	0.00	12,200	0	0	0	12,200
	34904	Dedicated	0.00	9,200	0	0	0	9,200
	49900	Dedicated	0.00	4,700	0	0	0	4,700
			0.00	1,004,200	0	0	0	1,004,200
Y 202	3 Total M	aintenance						
1.00	FY 20	023 Total Maintenance						ATA
	10000	General	194.00	22,642,100	839,300	0	0	23,481,400
ОТ	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	166,900	0	0	166,900
	34800	Federal	7.00	771,800	196,200	0	0	968,000
ОТ	34800	Federal	0.00	0	4,000	0	0	4,000
	34900	Dedicated	3.00	308,900	28,300	0	0	337,200
	34904	Dedicated	5.00	276,000	153,000	0	0	429,000
	49900	Dedicated	1.00	110,200	1,100	0	0	111,300
			210.00	24,109,000	1,388,800	0	0	25,497,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Itei	ms							
01	Secu	rity Software						ATA
The fun	e Govern ding dist	or recommends General	Fund and federa rogram as intend	al fund spending a led by the agency	authority for secu	irity software. The	recommendation re	eflects the
	10000	General	0.00	0	39,800	0	0	39,800
	34800	Federal	0.00	0	2,400	0	0	2,400
			0.00	0	42,200	0	0	42,200
02	Micro	soft Office 365						ATA
The	e Govern	or recommends General	Fund and federa	al fund spending a	authority for Micr	osoft Office 365.		
	10000	General	0.00	0	39,000	0	0	39,000
	34800	Federal	0.00	0	3,300	0	0	3,300
			0.00	0	42,300	0	0	42,300
03	Case	Management Software						ATA
		or recommends General	Fund for case m	nanagement softw	vare.			
		General	0.00	0	160.000	0	0	160,000
			0.00	0	160,000	0	0	160,000
04	Paral	egal for Tobacco Arbitra	tion					ATA
		or recommends 1.0 FTP ner Protection Division to				e dedicated fund s	pending authority f	or a paralegal in
TC		Dedicated	0.00		8,200	0	0	8,200
	49900	Dedicated	1.00	85,531	1,300	0	0	86,831
ТС	49900	Dedicated	0.00	0	0	0	0	0
			1.00	85,531	9,500	0	0	95,031
								A.T.A
05		Salary Equalization Incre						ATA
be Ge	distribute neral and	ency across state agencied by merit as reflected in dencourages the Legislar General.	n DU 10.61. Addi	tionally, the Gove	ernor recognizes	the valuable contri	bution of the Office	of the Attorney
	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	0	0	0	0
	34904	Dedicated	0.00	0	0	0	0	0
	49900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
07	49900	Dedicated	NG at the Ida	0.00	0.00	0.00 0 0 0.00 0	0.00 0 0 0 0.00 0 0	0.00 0 0 0 0 0.00 0 0 0

The Governor recommends 1.0 FTP and General Fund for a deputy attorney general position for the Idaho Transportation Department. It is the Governor's intention that the State Controller, at the request of the Attorney General, shall transfer dedicated funds from the department's State Highway Fund to the General Fund monies necessary to cover the FY 2023 salary, benefits, and operating expenses associated with this position. This is designed to alleviate the first-year cost of the new deputy attorney general to the General Fund.

10000 General	1.00	107,330	1,100	0	0	108,430
	1.00	107,330	1,100	0	0	108,430

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.08	Natur	ral Resources DAG at th	e Idaho Departm	ent of Water Reso	ources			AT
Th	ne Govern	or recommends 1.0 FTF	and General Fu	nd for a deputy at	torney general p	osition for the Idaho	Department of W	Vater Resources.
	10000	General	1.00	107,330	1,100	0	0	108,430
			1.00	107,330	1,100	0	0	108,430
2.09	Fair H	Hearings Unit DAG						AT
Tł		nor recommends using a	n existing FTP gi	ven that an attorn	ey position has b	een freed up due to	o the consolidation	n of occupational
	10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
								AT
2.10		caid Fraud Investigative		fadaral formularas	aliana a subbanibu (M	24 400 annaine #2	000 time)	
		or recommends 1.0 FTF und spending authority fo						id one-time
	10000	General	0.25	28,800	2,500	0	0	31,300
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	0.75	86,300	7,400	0	0	93,700
ОТ	34800	Federal	0.00	0	3,000	0	0	3,000
ОТ	34904	Dedicated	0.00	0	1,000	0	0	1,000
			1.00	115,100	13,900	0	0	129,000
								AT
2.11	Finar	ncial Specialist						All
Tł	ne Govern	nor does not recommend	an additional fina	ancial specialist p	osition at this tim	e.		
Th		or does not recommend General	an additional fina	ancial specialist p	osition at this tim	e. 0	0	0
Th OT	10000						0	0
	10000	General	0.00	0	0	0		
ОТ	10000 10000	General	0.00	0	0	0	0	0
ОТ	10000	General	0.00	0	0	0	0	0
OT Y 202	10000 10000 3 Total	General	0.00	0	0	0	0	0
OT Y 202	10000 10000 3 Total FY 20	General General 023 Total	0.00 0.00 0.00	0 0 0	0 0 0	0	0	0 0
OT Y 202	10000 10000 3 Total FY 20	General General 023 Total General	0.00	0	0	0 0 0	0	0
OT Y 202 3.00	10000 10000 3 Total FY 20 10000 10000	General O23 Total General General	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0	0 0 AT 23,968,360 0
OT Y 202 3.00	10000 10000 3 Total FY 20 10000 10000 34400	General General 023 Total General General General Federal	0.00 0.00 0.00	0 0 0 22,885,560	0 0 0 1,082,800 0	0 0 0	0 0	0 0 AT 23,968,360
OT Y 202 3.00	10000 10000 3 Total FY 20 10000 10000 34400 34800	General O23 Total General General General Federal Federal	0.00 0.00 0.00 196.25 0.00 0.00 7.75	22,885,560 0	1,082,800 0 166,900 209,300	0 0 0	0 0 0 0	0 0 AT 23,968,360 0 166,900 1,067,400
OT Y 202 3.00 OT OT	10000 10000 3 Total FY 20 10000 10000 34400 34800 34800	General General 023 Total General General General Federal	0.00 0.00 0.00 196.25 0.00 0.00 7.75 0.00	22,885,560 0 0 858,100	1,082,800 0 166,900 209,300 7,000	0 0 0	0 0 0 0 0	0 0 0 AT 23,968,360 0 166,900 1,067,400 7,000
OT Y 202 3.00 OT OT	10000 10000 3 Total FY 20 10000 10000 34400 34800 34900	General General 023 Total General General Federal Federal Federal	0.00 0.00 0.00 196.25 0.00 0.00 7.75	22,885,560 0 0 858,100	1,082,800 0 166,900 209,300 7,000 28,300	0 0 0	0 0 0 0 0 0	0 0 AT 23,968,360 0 166,900 1,067,400
OT Y 202 3.00 OT OT	10000 10000 3 Total FY 20 10000 10000 34400 34800 34800 34900 34904	General O23 Total General General General Federal Federal Federal Dedicated	0.00 0.00 0.00 196.25 0.00 0.00 7.75 0.00 3.00	22,885,560 0 0 858,100 0 308,900	1,082,800 0 166,900 209,300 7,000	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 AT. 23,968,360 0 166,900 1,067,400 7,000 337,200
OT	10000 10000 3 Total FY 20 10000 10000 34400 34800 34900 34904 34904	General General O23 Total General General Federal Federal Federal Dedicated Dedicated	0.00 0.00 0.00 196.25 0.00 0.00 7.75 0.00 3.00 5.00	22,885,560 0 0 858,100 0 308,900 276,000	1,082,800 0 166,900 209,300 7,000 28,300 153,000	0 0 0	0 0 0 0 0 0 0	0 0 0 AT 23,968,360 0 166,900 1,067,400 7,000 337,200 429,000
OT Y 202 3.00 OT OT	10000 10000 3 Total FY 20 10000 10000 34400 34800 34800 34900 34904 49900	General General O23 Total General General Federal Federal Federal Dedicated Dedicated Dedicated	0.00 0.00 0.00 196.25 0.00 0.00 7.75 0.00 3.00 5.00 0.00	0 0 0 0 22,885,560 0 0 858,100 0 308,900 276,000	1,082,800 0 166,900 209,300 7,000 28,300 153,000 9,200	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 AT. 23,968,360 0 166,900 1,067,400 7,000 337,200 429,000 9,200

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Attorne	ey General					160	
Divisio	n: Attorne	ey General						AT1
Approp	riation Ur	nit: Internet Crimes Ag	ainst Children					ATAC
FY 202	1 Total Ap	propriation						
1.00	FY 20	21 Total Appropriation						ATAC
	10000	General	9.00	917,300	238,900	0	896,200	2,052,400
ОТ	10000	General	0.00	0	3,400	124,700	0	128,100
	34800	Federal	1.00	123,600	153,000	0	0	276,600
			10.00	1,040,900	395,300	124,700	896,200	2,457,100
1.21	Accou	ınt Transfers						ATAC
ОТ	10000	General	0.00	(35,000)	33,000	2,000	0	0
OT	34800	Federal	0.00	0	(94,100)	68,700	25,400	0
			0.00	(35,000)	(61,100)	70,700	25,400	0
1.31	Transf	fers Between Programs						ATAC
ОТ	34800	Federal	0.00	0	30,000	0	0	30,000
			0.00	0	30,000	0	0	30,000
1.61	Rever	ted Appropriation Balan	ces					ATAC
ОТ	10000	General	0.00	(13,200)	(58,700)	(23,000)	(86,800)	(181,700)
ОТ	34800	Federal	0.00	(2,600)	(6,200)	0	0	(8,800)
			0.00	(15,800)	(64,900)	(23,000)	(86,800)	(190,500)
FY 202	1 Actual E	Expenditures						
2.00	FY 20.	21 Actual Expenditures						ATAC
	10000	General	9.00	917,300	238,900	0	896,200	2,052,400
OT	10000	General	0.00	(48,200)	(22,300)	103,700	(86,800)	(53,600)
	34800	Federal	1.00	123,600	153,000	0	0	276,600
OT	34800	Federal	0.00	(2,600)	(70,300)	68,700	25,400	21,200
			10.00	990,100	299,300	172,400	834,800	2,296,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					AT
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700
ОТ	10000	General	0.00	0	0	129,900	0	129,900
	34800	Federal	1.00	126,200	153,000	0	0	279,200
			10.00	1,062,800	391,900	129,900	896,200	2,480,800
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						AT
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700
ОТ	10000	General	0.00	0	0	129,900	0	129,900
	34800	Federal	1.00	126,200	153,000	0	0	279,200
			10.00	1,062,800	391,900	129,900	896,200	2,480,800
7.00	FY 20	022 Estimated Expenditu	res					АТ
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700
ОТ	10000	General	0.00	0	0	129,900	0	129,900
	34800	Federal	1.00	126,200	153,000	0	0	279,200
			10.00	1,062,800	391,900	129,900	896,200	2,480,800
Base A	djustmer	nts						
.41	Remo	oval of One-Time Expend	litures					AT
		n unit removes one-time		r FY 2022.				
ОТ	10000	General	0.00	0	0	(129,900)	0	(129,900)
			0.00	0	0	(129,900)	0	(129,900)
Y 202	3 Base							
0.00	FY 20	023 Base						AT
	10000	General	9.00	936,600	238,900	0	896,200	2,071,700
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	1.00	126,200	153,000	0	0	279,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	ts					AT
TI	his decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000	General	0.00	7,700	0	0	0	7,700
	34800	Federal	0.00	900	0	0	0	900
			0.00	8,600	0	0	0	8,600
0.12	Chan	nge in Variable Benefit Co	osts					АТ
TI	his decisio	on unit reflects a change	in variable benef	its.				
	10000	General	0.00	(3,100)	0	0	0	(3,100)
	34800	Federal	0.00	(400)	0	0	0	(400)
			0.00	(3,500)	0	0	0	(3,500)
. 04	D	in Danie and the man (A						AT
	he Govern	air, Replacement Items/A nor recommends one-time scal Recovery Fund for t	e federal fund sp				from the American	Rescue Plan
ОТ		General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	16,000	0	0	16,000
						•	0	16,000
32	Rena	air Renlacement Items/A	0.00	0	16,000	0	Ü	16,000 AT
TI	he Govern ct State Fi	nir, Replacement Items/A nor recommends one-time scal Recovery Fund for t General	Iteration Req #2 e federal fund sp	ending authority a	and federal fund	spending authority f		AT
TI A	he Govern ct State Fi 10000	nor recommends one-time scal Recovery Fund for t	Iteration Req #2 e federal fund sp he replacement	ending authority a	and federal fund computer relate	spending authority f	from the American	AT Rescue Plan
TI A	he Govern ct State Fi 10000	nor recommends one-time scal Recovery Fund for to General	Iteration Req #2 e federal fund sp he replacement 0.00	ending authority a of computers and 0	and federal fund computer relate 0	spending authority t d devices. 0	from the American	AT Rescue Plan
TI Ad OT OT	he Govern ct State Fi 10000 34400	nor recommends one-time iscal Recovery Fund for the General Federal	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00	ending authority a of computers and 0 0	and federal fund computer relate 0 20,000	spending authority f d devices. 0 0	from the American 0 0	AT Rescue Plan 0 20,000
OT OT	he Govern ct State Fi 10000 34400 Repa he Govern	nor recommends one-time scal Recovery Fund for the General Federal sir, Replacement Items/An or recommends one-time scale for	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sp	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000	spending authority for devices. 0 0 0 spending authority for devices.	from the American 0 0 0	AT Rescue Plan 0 20,000 20,000 AT
OT OT	he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi	nor recommends one-time scal Recovery Fund for the General Federal sir, Replacement Items/A nor recommends one-time scal Recovery Fund for the scale Recovery Fund for the scal Recover	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sp	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000	spending authority for devices. 0 0 0 spending authority for devices.	from the American 0 0 0	AT Rescue Plan 0 20,000 20,000 AT
OT OT	he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000	nor recommends one-time scal Recovery Fund for the General Federal sir, Replacement Items/An or recommends one-time scale for	lteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sp he replacement	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0	spending authority to devices. 0 0 0 spending authority to devices.	from the American 0 0 0 from the American	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0
OT OT OT OT OT	he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000	nor recommends one-timescal Recovery Fund for the General Federal sir, Replacement Items/Andror recommends one-timescal Recovery Fund for the General	lteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sp he replacement 0.00	ending authority a of computers and 0 0 0 0 of computers and 0 of computers and 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate	spending authority for devices. 0 0 0 spending authority for devices.	from the American 0 0 0 from the American 0	AT Rescue Plan 20,000 20,000 AT Rescue Plan
OT OT OT	ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 34400	nor recommends one-time scal Recovery Fund for the General Federal sir, Replacement Items/A nor recommends one-time scal Recovery Fund for the General Federal	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 0.00	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0 4,800	spending authority for devices. 0 0 0 spending authority for devices.	from the American 0 0 0 from the American 0 0	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800
OT OT OT OT OT	he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000 34400 Repa he Govern	nor recommends one-timescal Recovery Fund for the General Federal sir, Replacement Items/Andror recommends one-timescal Recovery Fund for the General	lteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #4 e federal fund sp	ending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund	spending authority for devices. 0 0 0 spending authority for devices. 0 0 spending authority for devices.	from the American 0 0 0 from the American 0 0 0 0	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT
OT OT OT OT OT	ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000	nor recommends one-timescal Recovery Fund for the General Federal Fede	lteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #4 e federal fund sp	ending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund	spending authority for devices. 0 0 0 spending authority for devices. 0 0 spending authority for devices.	from the American 0 0 0 from the American 0 0 0 0	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT
OT	ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 Repa ne Govern ct State Fi 10000	nor recommends one-time scal Recovery Fund for the General Federal Fed	lteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 lteration Req #4 e federal fund sp he replacement sp	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund computer relate 10 4,800 and federal fund computer 10 4,8	spending authority for devices. 0 0 0 spending authority for devices. 0 0 0 spending authority for devices.	from the American 0 0 0 from the American 0 0 0 from the American	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT Rescue Plan
OT OT OT OT OT OT	ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 Repa ne Govern ct State Fi 10000	nor recommends one-time scal Recovery Fund for the General Federal Fed	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #4 e federal fund sp he replacement 0.00 0.00	ending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund computer relate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	spending authority for devices. 0 0 0 spending authority for devices. 0 0 0 spending authority for devices.	from the American 0 0 0 0 from the American 0 0 0 from the American 0	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT Rescue Plan O
OT OT OT OT OT OT	ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 34400	nor recommends one-time scal Recovery Fund for the General Federal Fed	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #4 e federal fund sp he replacement 0.00 0.00 0.00 0.00 0.00 0.00	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund computer relate 0 1,500	spending authority of devices. 0 0 0 0 spending authority of devices. 0 0 spending authority of devices. 0 0 0 0 0	from the American 0 0 0 from the American 0 0 0 from the American 0 0 0	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT Rescue Plan 0 1,500
OT O	he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000 34400 Salar he Govern	ir, Replacement Items/A or recommends one-time scal Recovery Fund for the s	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #4 e federal fund sp he replacement 0.00 0.00 0.00 0.00 0.00	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund computer relate 0 1,500 1,500	spending authority of devices. 0 0 0 0 spending authority of devices. 0 0 0 0 0 0 spending authority of devices. 0 0 0 0 0 0	from the American 0 0 0 0 from the American 0 0 0 0 0 from the American 0 0 0	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT Rescue Plan 0 1,500 1,500 AT
OT O	he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000 34400 Repa he Govern ct State Fi 10000 34400	ir, Replacement Items/A or recommends one-time scal Recovery Fund for the s	Iteration Req #2 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #3 e federal fund sp he replacement 0.00 0.00 0.00 Iteration Req #4 e federal fund sp he replacement 0.00 0.00 0.00 0.00 0.00	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund computer relate 0 1,500 1,500	spending authority of devices. 0 0 0 0 spending authority of devices. 0 0 0 0 0 0 spending authority of devices. 0 0 0 0 0 0	from the American 0 0 0 0 from the American 0 0 0 0 0 from the American 0 0 0	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT Rescue Plan 0 1,500 1,500 AT
A(OT) OT	ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 34400 Repa ne Govern ct State Fi 10000 34400 Salar ne Govern % to be dis 10000	ir, Replacement Items/A or recommends one-time scal Recovery Fund for the s	e federal fund sphe replacement 0.00 0.00 0.00 lteration Req #3 e federal fund sphe replacement 0.00 0.00 0.00 0.00 lteration Req #4 e federal fund sphe replacement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 toployees tal Change in En	pending authority a of computers and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	and federal fund computer relate 0 20,000 20,000 and federal fund computer relate 0 4,800 4,800 and federal fund computer relate 0 1,500 1,500 action, which is computer in the computer relate 1,500 action, which is computer 1,500 action, which is computer 1,500 action, which is computer 1,5	spending authority of devices. 0 0 0 0 spending authority of devices. 0 0 0 0 on	from the American 0 0 0 from the American	AT Rescue Plan 0 20,000 20,000 AT Rescue Plan 0 4,800 4,800 AT Rescue Plan 0 1,500 1,500 AT acture shift and

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023 ⁻	Total Ma	aintenance						
.00	FY 20	023 Total Maintenance						A
	10000	General	9.00	981,600	238,900	0	896,200	2,116,700
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	42,300	0	0	42,300
	34800	Federal	1.00	132,000	153,000	0	0	285,000
			10.00	1,113,600	434,200	0	896,200	2,444,000
e Item	าร							
01	Secu	rity Software						A
		or recommends General ribution by fund and by p				rity software. The r	recommendation re	eflects the
		0	0.00	0	7,400	0	0	7,400
	10000	General	0.00		7,100			
		soft Office 365	0.00	0	7,400	0	0	7,400
2.02 The	Micro Govern	soft Office 365 or recommends General	0.00	0 al fund spending a	7,400 authority for Micr	osoft Office 365.		A
2.02 The	Micro Govern	soft Office 365	0.00 Fund and federa 0.00	0 al fund spending a	7,400 authority for Micro 6,900	osoft Office 365.	0	6,900
2.02 The	Micro Govern	soft Office 365 or recommends General	0.00	0 al fund spending a	7,400 authority for Micr	osoft Office 365.		A
2.02 The	Micro Govern 10000	soft Office 365 or recommends General	0.00 Fund and feder 0.00 0.00	0 al fund spending a	7,400 authority for Micro 6,900	osoft Office 365.	0	6,900
2.02 The 2.05 For 0 be d Gen	Micro Govern 10000 10%: consiste distribute leral and	soft Office 365 or recommends General General	0.00 Fund and federa 0.00 0.00 eases es, the Governor DU 10.61. Add	o al fund spending a 0 0 recommends a 5 itionally, the Gove	7,400 authority for Micro 6,900 6,900 % Change in Engror recognizes	osoft Office 365. 0 0 nployee Compensa the valuable contril	0 0 ottion for permanent bution of the Office	6,900 6,900 A employees to of the Attorney
The 2.05 For 6 be d Gen the A	Micro Govern 10000 10%: consiste distribute leral and Attorney	soft Office 365 or recommends General General Salary Equalization Increed of the service of the	0.00 Fund and federa 0.00 0.00 eases es, the Governor DU 10.61. Add	o al fund spending a 0 0 recommends a 5 itionally, the Gove	7,400 authority for Micro 6,900 6,900 % Change in Engror recognizes	osoft Office 365. 0 0 nployee Compensa the valuable contril	0 0 ottion for permanent bution of the Office	6,900 6,900 A employees to of the Attorney
2.02 The 2.05 For 0 be d Gen the A	Micro Govern 10000 10% : consiste distribute leral and Attorney 10000	soft Office 365 or recommends General General Salary Equalization Incre ency across state agencie d by merit as reflected in d encourages the Legisla of General.	0.00 Fund and federa 0.00 0.00 eases es, the Governor DU 10.61. Add ture to examine	al fund spending a 0 0 recommends a 5 itionally, the Gove	7,400 authority for Micro 6,900 6,900 % Change in Entror recognizes ich to recruiting a	osoft Office 365. 0 on ployee Compensa the valuable contril and retaining qualificant contril and retaining qualificant contril control cont	0 ottion for permanent bution of the Office lied attorneys within	6,900 6,900 A employees to of the Attorney on the Office of
2.02 The 2.05 For 0 be d Gen the A	Micro Govern 10000 10% : consiste distribute leral and Attorney 10000	soft Office 365 or recommends General General Salary Equalization Increed by across state agencies by the dencourages the Legislar General. General	0.00 Fund and federa 0.00 0.00 asses es, the Governor DU 10.61. Add ture to examine 0.00	al fund spending a 0 0 recommends a 5 itionally, the Gove a targeted approa	7,400 authority for Micro 6,900 6,900 % Change in Enumor recognizes ach to recruiting a	osoft Office 365. 0 0 nployee Compensa the valuable contril and retaining qualif	0 otion for permanent bution of the Office ied attorneys within	6,900 6,900 Are employees to of the Attorney in the Office of
2.02 The 2.05 For d be d Gen the A	Micro Govern 10000 10% s consiste distribute leral and Attorney 10000 34800	soft Office 365 or recommends General General Salary Equalization Increed by merit as reflected in dencourages the Legislar General General Federal	0.00 Fund and federa 0.00 0.00 eases es, the Governor DU 10.61. Add ture to examine 0.00 0.00 0.00	al fund spending a 0 0 recommends a 5 itionally, the Gove a targeted approa	7,400 authority for Micro 6,900 6,900 % Change in Enternor recognizes to to recruiting a	osoft Office 365. 0 0 nployee Compensa the valuable contril and retaining qualif	0 0 otion for permanent bution of the Office ied attorneys within 0 0	6,900 6,900 A employees to of the Attorney of the Office of 0 0
2.02 The 2.05 For d Gen the A	Micro Govern 10000 10%: consiste distribute leral and Attorney 10000 34800 Intern Govern	soft Office 365 or recommends General General Salary Equalization Increed by a cross state agencied by merit as reflected in dencourages the Legislar General Federal Tederal	0.00 Fund and federa 0.00 0.00 asses es, the Governor DU 10.61. Add ture to examine 0.00 0.00 0.00 ren Investigators General Fund,	al fund spending a 0 0 recommends a 5 itionally, the Gove a targeted approa 0 0	7,400 authority for Micro 6,900 6,900 % Change in Enternor recognizes the to recruiting a continuous of the continuous o	osoft Office 365. 0 0 nployee Compensathe valuable contrile and retaining qualificant retaining qualificant of the control	0 0 ution for permanent bution of the Office ied attorneys within 0 0 0	6,900 6,900 Are employees to of the Attorney on the Office of 0 0 Are employees to a fine Attorney on the Office of 0
.02 The .05 For 6 Genthe A	Micro Govern 10000 10%: consiste distribute deral and Attorney 10000 34800 Interm Govern deputy	soft Office 365 or recommends General General Salary Equalization Increed by merit as reflected in dencourages the Legislar General Federal General Federal	0.00 Fund and federa 0.00 0.00 asses es, the Governor DU 10.61. Add ture to examine 0.00 0.00 0.00 ren Investigators General Fund,	al fund spending a 0 0 0 0 crecommends a 5 itionally, the Gove a targeted approa 0 0 0 0 federal fund spenct position for the	7,400 authority for Micro 6,900 6,900 % Change in Enternor recognizes ach to recruiting a continuous of the continuous o	osoft Office 365. 0 0 nployee Compensathe valuable contrile and retaining qualificant retaining qualificant of the control	o o tition for permanent bution of the Office ied attorneys within o o o ted fund spending rogram.	6,900 6,900 Are employees to of the Attorney on the Office of 0 0 Are employees to a fine Attorney on the Office of 0
.02 The .05 For 6 be d Gen the A	Micro Govern 10000 10% s consiste distribute neral and Attorney 10000 Intern Govern deputy 10000	soft Office 365 or recommends General General Salary Equalization Increed by merit as reflected in denourages the Legislar General Federal Federal Tet Crimes Against Childror recommends 1.0 FTP attorney general position	0.00 Fund and federa 0.00 0.00 asses es, the Governor DU 10.61. Add ture to examine 0.00 0.00 0.00 en Investigators General Fund, and one contract	al fund spending a 0 0 recommends a 5 itionally, the Gove a targeted approa 0 0	7,400 authority for Micro 6,900 6,900 % Change in Enternor recognizes the to recruiting a continuous of the continuous o	osoft Office 365. 0 0 nployee Compensa the valuable contril and retaining qualif of the contril and retaining dualification of the contril and one-time dedication of the contribution of th	0 0 ution for permanent bution of the Office ied attorneys within 0 0 0	6,900 6,900 A employees to of the Attorney on the Office of 0 0 A authority for
2.02 The 2.05 For 6 be d Genthe A	Micro Govern 10000 10%: consiste distribute leral and Attorney 10000 34800 Intern Govern deputy 10000 10000	soft Office 365 or recommends General General Salary Equalization Increed by Marit as reflected in dencourages the Legislar General General Federal Tectorimes Against Childror recommends 1.0 FTP attorney general position General	o.00 Fund and federa 0.00 o.00 o.00 asses es, the Governor DU 10.61. Add ture to examine 0.00 0.00 o.00 o.00 ren Investigators General Fund, and one contrar 1.00	al fund spending a 0 0 recommends a 5 itionally, the Gove a targeted approa 0 0 federal fund spen ct position for the 108,956	7,400 authority for Micro 6,900 6,900 % Change in Enumor recognizes the to recruiting a continuous of the continuous of	osoft Office 365. 0 0 nployee Compensa the valuable contril and retaining qualif 0 0 0 nd one-time dedica Against Children Pi	o o o o o o o o o o o o o o o o o o o	6,900 6,900 Are employees to of the Attorney of the Office of 0 0 0 Are authority for 243,856
2.02 The 2.05 For a be d Genthe A	Micro Govern 10000 10% 3 consiste distribute neral and Attorney 10000 34800 Interm Govern deputy 10000 10000 34800	soft Office 365 or recommends General General Salary Equalization Increed by Merit as reflected in dencourages the Legislar General Federal Federal Tet Crimes Against Childror recommends 1.0 FTP attorney general position General General General General General	0.00 Fund and federa 0.00 0.00 asses es, the Governor DU 10.61. Add ture to examine 0.00 0.00 0.00 ten Investigators General Fund, and one contract 1.00 0.00	al fund spending a 0 0 0 0 crecommends a 5 itionally, the Gove a targeted approa 0 0 0 0 federal fund spenct position for the 108,956 0	7,400 authority for Micro 6,900 6,900 % Change in Enternor recognizes the to recruiting a company of the compan	osoft Office 365. 0 0 nployee Compensa the valuable contril and retaining qualified of the contril and retaining qualified of the contril and retaining qualified of the contril and one-time dedical Against Children Properties of the contril and one-time dedical Against Children Properties of the contribution of the contri	o o o o o o o o o o o o o	6,900 6,900 Are employees to of the Attorney on the Office of 0 0 Are authority for 243,856

The Governor recommends ongoing federal fund spending authority for an increase in the Office of Juvenile Justice and Delinquency Prevention Grant to the Office of the Attorney General for the Idaho Internet Crimes Against Children Task Force Program.

34800 Federal	0.00		65,800	0		65,800
	0.00	0	65,800	0	0	65,800

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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total							
13	3.00	FY 20	023 Total						ATAC
		10000	General	10.00	1,090,556	267,000	0	1,017,300	2,374,856
	ОТ	10000	General	0.00	0	0	0	0	0
	OT	34400	Federal	0.00	0	42,300	0	0	42,300
		34800	Federal	1.00	132,000	218,800	0	6,000	356,800
	ОТ	34904	Dedicated	0.00	0	9,800	0	0	9,800
				11.00	1,222,556	537,900	0	1,023,300	2,783,756

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